

Report Title: Appendix A 10 - 12 Report

Agency: Norfolk State University (NSU)

Date: 7/14/2010

Agency Head Approval:

Yes

There are no major projects for this agency.

Non-Major Projects				
Colleague Financials Project				
Appropriation Act/Funding Status			Project in Planning -	
The project will provide Colleague Financial Software implementation services.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?			Proposed	
Planned project start date:	3/1/2010	Planned project end date:	8/1/2011	
PPEA Involvement:				
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$380,000	\$0	\$380,000	
Estimated project expenditures first year of biennium:	\$172,375	\$75,000	\$97,375	Non-general - Federal
Estimated project expenditures second year of biennium:	\$0	\$0	\$0	
Funding Required:	Total	General	Nongeneral	
Funding required for first year of biennium:	\$0	\$0	\$0	
Funding required for second year of biennium:	\$0	\$0	\$0	
Service Area				Weight

Higher Education			
<b>Project Related Procurements</b>			
Datatel Colleague Financials			
Procurement Description:	<p>Datatel is to provide Colleague Financials Software to include Budget Management, Fixed Assets, Fixed Assets Import Utility, Projects Accounting, WebAdvisor Financial Base, WebAdvisor Requisition and WebAdvisor Request a Payment.</p> <p>Datatel is to provide Software Implementation Services to include Business Process Improvement, Information Need Analysis, Training and Consulting on Colleague Financials Base System Modules, and Reporting and Data Migration.</p> <p>Datatel, Inc. is to provide Enhancement and Support Services (Maintenance) to include Budget Management, Fixed Assets, Fixed Assets Import Utility, Projects Accounting, WebAdvisor Finance Base, WebAdvisor Requisition and WebAdvisor Request a Payment.</p>		
Planned Delivery Date:	7/1/2011		

## **Stand Alone Major Procurements**

<b>Procurement Name:</b>	<b>2010-2012: Institutional and Academic Software &amp; Technical Support</b>		
Procurement Description:	NSU will purchase and/or license and upgrade a variety of information system and application software during the biennium.		
Procurement Planned Start Date	7/1/2010	Procurement Planned Completion Date	6/30/2012
		Appropriation Act Status	
<b>Service Area</b>			<b>Weight</b>
Higher Education			
<b>Procurement Name:</b>	<b>2010-2012: New FA Building - Expansion/Renovation - IT Infrastructure</b>		
Procurement Description:	Purchase IT infrastructure components (wire & cable; enclosures and patch panels; network switches; security cameras; electronic locks/controls; public address/alerting system; electronic display and presentation systems; etc.) for the newly renovated and expanded E.L. Hamm Fine Arts Building.		
Procurement Planned Start Date	12/15/2008	Procurement Planned Completion Date	12/15/2010
		Appropriation Act Status	

Service Area			Weight
Higher Education			
Procurement Name:	2010-2012: New General Classroom Building - IT Infrastructure		
Procurement Description:	Purchase IT infrastructure components (wire & cable; patch panels; network switches; security cameras; electronic controls/locks; public address/alerting system; electronic visual display and presentation systems; etc.) for a new classroom building.		
Procurement Planned Start Date	12/15/2008	Procurement Planned Completion Date	12/15/2010
		Appropriation Act Status	
Service Area			Weight
Higher Education			

## **Stand Alone Non-Major Procurements**

<b>Procurement Name:</b>	<b>2010-2012: Campus Area Network Core Switching Equipment Refresh/Replacement</b>		
Procurement Description:	Purchase of replacement core switching equipment for the University's Campus Area Network .		
Procurement Planned Start Date	7/1/2010	Procurement Planned Completion Date	6/30/2012
		Appropriation Act Status	
<b>Service Area</b>			<b>Weight</b>
Higher Education			
<b>Procurement Name:</b>	<b>2010-2012: Computer Information Systems Security Enhancements</b>		
Procurement Description:	NSU will continue purchasing the hardware, software, and services needed to maintain and advance information technology systems security and data protection for critical/essential information assets of the University.		
Procurement Planned Start Date	7/1/2010	Procurement Planned Completion Date	6/30/2012
		Appropriation Act Status	
<b>Service Area</b>			<b>Weight</b>
Higher Education			
<b>Procurement Name:</b>	<b>2010-2012: Contingency Planning and Disaster Recovery Services</b>		
Procurement Description:	NSU will procure contingency planning and disaster recovery services in order to comply with VITA standards.		
Procurement Planned Start Date	7/1/2010	Procurement Planned Completion Date	6/30/2012
		Appropriation Act Status	
<b>Service Area</b>			<b>Weight</b>
Higher Education			
<b>Procurement Name:</b>	<b>2010-2012: Enterprise Information Systems Upgrades and Enhancements</b>		
Procurement Description:	During the 2010-2012 biennium, NSU intends to consolidate the now separate enterprise information systems databases onto a consolidated database server; implement a centralized data centers backup & recovery system; and, install the additional hardware and software needed to improve/enhance the overall operational performance of the on-line student		

	information system.		
Procurement Planned Start Date	7/1/2010	Procurement Planned Completion Date	6/30/2012
		Appropriation Act Status	
<b>Service Area</b>			<b>Weight</b>
Higher Education			
<b>Procurement Name:</b>	<b>2010-2012: HPCE &amp; Access Node Upgrades and Enhancements</b>		
Procurement Description:	Purchase goods and services to upgrade and continually enhance the NSU Super Computing Servers Cluster and Grid Computing Access Node which together support members of the academic and research communities as well as select users elsewhere.		
Procurement Planned Start Date	7/1/2010	Procurement Planned Completion Date	6/30/2012
		Appropriation Act Status	
<b>Service Area</b>			<b>Weight</b>
Higher Education			
<b>Procurement Name:</b>	<b>2010-2012: IT Accessibility Compliance</b>		
Procurement Description:	NSU must identify and procure necessary hardware and software ensure information technology systems (voice - data - video/visual) are made more easy to access and use by persons with disabilities.		
Procurement Planned Start Date	7/1/2010	Procurement Planned Completion Date	6/30/2012
		Appropriation Act Status	
<b>Service Area</b>			<b>Weight</b>
Higher Education			
<b>Procurement Name:</b>	<b>2010-2012: IT Systems Hardware Maintenance, Repair, and Vendor Technical Support/Service</b>		
Procurement Description:	Vendor contracts supporting information technology systems to ensure they are highly responsive and reliable in support of client expectations and business continuity.		
Procurement Planned Start Date	7/1/2010	Procurement Planned Completion Date	6/30/2012
		Appropriation Act Status	

Service Area			Weight
Higher Education			
Procurement Name:	2010-2012: McDemmond Center and RISE Campus IT Resources Maintenance, Additions, Enhancements, and Technical Support/Service		
Procurement Description:	NSU will procure the IT goods and services needed to operate, maintain, expand, and enhance the advanced research capabilities of the McDemmond Center for Applied Research and the entire RISE Campus.		
Procurement Planned Start Date	7/1/2010	Procurement Planned Completion Date	6/30/2012
		Appropriation Act Status	
Service Area			Weight
Higher Education			
Procurement Name:	2010-2012: Mediated Classrooms and Meeting Rooms Presentation Systems		
Procurement Description:	NSU will continue purchasing the multimedia and audio-visual presentations hardware, software, and services that is needed in classrooms and meeting rooms to promote effective teaching, learning, and understanding at the University.		
Procurement Planned Start Date	7/1/2010	Procurement Planned Completion Date	6/30/2012
		Appropriation Act Status	
Service Area			Weight
Higher Education			
Procurement Name:	2010-2012: Network Systems Expansion and Technical Support/Service		
Procurement Description:	NSU will continue to operate, maintain, and expand campus networks through the purchase and maintenance of equipment, systems such as those for network management, and provisioning of technical support and service where needed.		
Procurement Planned Start Date	7/1/2010	Procurement Planned Completion Date	6/30/2012
		Appropriation Act Status	
Service Area			Weight
Higher Education			

<b>Procurement Name:</b>	<b>2010-2012: New Student Center Building - IT Infrastructure: II</b>		
Procurement Description:	Purchase IT infrastructure components (wire & cable; patch panels & enclosures; network switches; security cameras; electronic locks/controls; public address/alerting system; visual display and presentation systems; etc.) for the new student center building.		
Procurement Planned Start Date	7/1/2010	Procurement Planned Completion Date	6/30/2012
		Appropriation Act Status	
<b>Service Area</b>			<b>Weight</b>
Higher Education			
<b>Procurement Name:</b>	<b>2010-2012: New University Library - Expansion/Renovation - IT Infrastructure: I</b>		
Procurement Description:	Purchase IT infrastructure components (wire & cable; relocate telecommunications cables; patch panels and enclosures; network switches; security cameras; electronic locks; public address/alerting system; electronic visual display and presentation systems; etc.) for the new university library.		
Procurement Planned Start Date	7/1/2010	Procurement Planned Completion Date	6/30/2012
		Appropriation Act Status	
<b>Service Area</b>			<b>Weight</b>
Higher Education			
<b>Procurement Name:</b>	<b>2010-2012: PCS Help Desk &amp; Technical Support/Service Improvements</b>		
Procurement Description:	NSU will purchase goods and services [IVR/CTI, enhanced workstations; knowledgebase service, etc.] to improve customer technical support provided to all members of the University community.		
Procurement Planned Start Date	7/1/2010	Procurement Planned Completion Date	6/30/2012
		Appropriation Act Status	
<b>Service Area</b>			<b>Weight</b>
Higher Education			
<b>Procurement Name:</b>	<b>2010-2012: Purchase Additional Video Teleconferencing Systems/Equipment &amp; Related Services</b>		
Procurement Description:	NSU has been expanding its integrated network infrastructure steadily during past years, and, purchasing high-end video teleconferencing systems and associated installation services to support both academic and administrative		

	distance education/training programs.		
Procurement Planned Start Date	7/1/2010	Procurement Planned Completion Date	6/30/2012
		Appropriation Act Status	
<b>Service Area</b>			<b>Weight</b>
Higher Education			
<b>Procurement Name:</b>	<b>2010-2012: Refresh Personal Computers Systems</b>		
Procurement Description:	Purchase new personal computers to replace older personal computers.		
Procurement Planned Start Date	7/1/2010	Procurement Planned Completion Date	6/30/2012
		Appropriation Act Status	
<b>Service Area</b>			<b>Weight</b>
Higher Education			
<b>Procurement Name:</b>	<b>2010-2012: Telecommunications Expansion and Enhancement</b>		
Procurement Description:	NSU will purchase additional telephone systems goods and services (including advanced technical support) to ensure enhanced telephony capabilities and related services/support are readily available to University customers.		
Procurement Planned Start Date	7/1/2010	Procurement Planned Completion Date	6/30/2012
		Appropriation Act Status	
<b>Service Area</b>			<b>Weight</b>
Higher Education			
<b>Procurement Name:</b>	<b>2010-2012: Television Studio and Multimedia Production Center Enhancements</b>		
Procurement Description:	NSU will add, replace, and enhance the broadcast television and multimedia production equipment and systems used by faculty, students, and staff in the facility are thoroughly modern and very much like those used in the industry and education program certification is maintained.		
Procurement Planned Start Date	7/1/2010	Procurement Planned Completion Date	6/30/2012
		Appropriation Act Status	



Service Area			Weight
Higher Education			
Procurement Name:	2010-2012: Upgrade Enterprise Servers Hardware		
Procurement Description:	Upgrade enterprise servers hardware.		
Procurement Planned Start Date	7/1/2010	Procurement Planned Completion Date	6/30/2012
		Appropriation Act Status	
Service Area			Weight
Higher Education			